

LMG Unscheduled, General Fund Overtime Expenditures by Year Performance Improvement



KPI Owner: Louisville Leadership Team

Process: Overtime Management

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: FY12(July 2011 to June 2012) \$14.1M Goal: Compared to the baseline of \$14.1M, do not exceed the overtime budget in FY15. Benchmark: TBD	Data Source: LeAP Goal Source: FY14 Detail Budget Benchmark Source: TBD	Plan-Do-Check-Act Step 8: Monitor and diagnose Measurement Method: The total amount of overtime dollars paid for by the general fund Why Measure: To help address structural budget issues Next Improvement Step: Address the top drivers of overtime in each department through the Louisville Statistics Program.

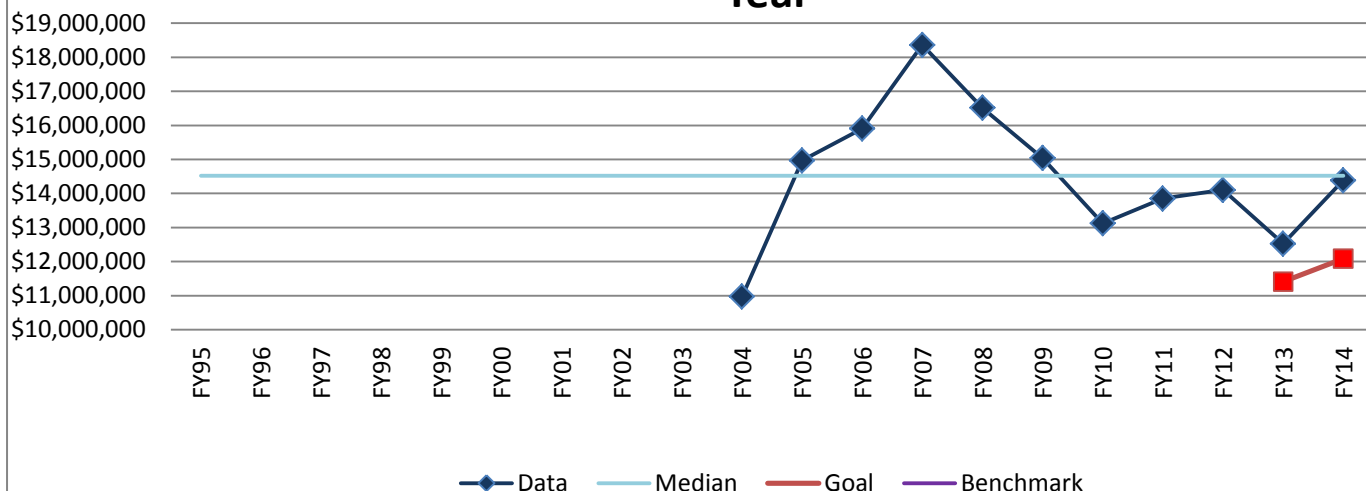
How Are We Doing?

FY10-FY14 5 Year Goal	FY10-FY14 5 Year Actual		FY14 Goal	FY14 Actual	
N/A	\$67,994,491		\$12,085,900	\$14,386,310	
Dollars	Dollars		Dollars	Dollars	

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Good



2014 Fiscal Year Pareto Analysis

